

## STATEMENT OF PURPOSE

RS27881 / S1390

This is the FY 2021 original appropriation bill for the Department of Lands. It appropriates a total of \$64,297,100 and caps the number of authorized full-time equivalent positions at 327.82. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$1,344,800 for 11 vehicles, four fire engines, trailers, and communication equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill funds seven line items, which provide \$765,000 for increased harvest and a direct sales pilot project; 3.00 FTP and \$3,411,800 for expansion of Shared Stewardship and the Good Neighbor Authority; 1.00 FTP and \$94,500 to hire an individual to manage permits for public encroachments and submerged land leases; \$96,000 to hire an IT business analyst to support the roll out of the Lands Information Management System; \$66,000 to double fill scaler positions for continuity training as the two scalars are nearing retirement; \$182,000 for increased server license costs; and \$18,100 for a 2% change in employee compensation and inflationary adjustment for the two Timber Protective Associations. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%, with a fund shift of \$25,400 to dedicated funds to prevent a decrease in services.

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## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	323.82	6,355,200	46,957,700	6,942,300	60,255,200
Reappropriation	0.00	0	500,000	0	500,000
1. Sick Leave Rate Reduction	0.00	(8,700)	(44,300)	(2,300)	(55,300)
1% General Fund Reduction	0.00	(63,600)	0	0	(63,600)
FY 2020 Total Appropriation	323.82	6,282,900	47,413,400	6,940,000	60,636,300
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2020 Estimated Expenditures	323.82	6,282,900	47,413,400	6,940,000	60,636,300
Removal of Onetime Expenditures	0.00	(121,200)	(2,666,600)	0	(2,787,800)
Base Adjustments	0.00	0	0	0	0
Restore Rescissions	0.00	63,200	44,300	2,300	109,800
FY 2021 Base	323.82	6,224,900	44,791,100	6,942,300	57,958,300
Benefit Costs	0.00	(18,600)	(94,700)	(3,000)	(116,300)
Inflationary Adjustments	0.00	0	8,600	0	8,600
Replacement Items	0.00	0	1,344,800	0	1,344,800
Statewide Cost Allocation	0.00	16,000	62,800	0	78,800
Change in Employee Compensation	0.00	74,100	387,600	22,000	483,700
FY 2021 Program Maintenance	323.82	6,296,400	46,500,200	6,961,300	59,757,900
1. FAMP Increases	0.00	0	765,000	0	765,000
2. Good Neighbor Authority Expansion	3.00	250,000	1,161,800	2,000,000	3,411,800
3. Public Trust Program Enhancement	1.00	0	94,500	0	94,500
5. IT Business Analyst - LIMS	0.00	0	96,000	0	96,000
6. Succession Planning - Scaler	0.00	0	66,600	0	66,600
7. Software License Maintenance	0.00	0	182,000	0	182,000
8. TPA CEC and Inflation	0.00	18,100	0	0	18,100
OITS 1 - Operating Costs	0.00	800	3,300	0	4,100
OITS 4 - Agency Billings	0.00	0	100	0	100
2% General Fund Reduction	0.00	(124,400)	25,400	0	(99,000)
FY 2021 Total	327.82	6,440,900	48,894,900	8,961,300	64,297,100
Chg from FY 2020 Orig Approp	4.00	85,700	1,937,200	2,019,000	4,041,900
% Chg from FY 2020 Orig Approp.	1.2%	1.3%	4.1%	29.1%	6.7%

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